

## **F - Environmental and Public Protection Cabinet**

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## F - Environmental and Public Protection Cabinet

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# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	28,180,200	28,180,200	28,180,200	28,551,300	28,551,300	28,551,300	28,881,900	28,881,900	28,881,900
General Fund	104,276,000	104,276,000	104,276,000	85,952,300	84,298,600	85,952,300	92,333,700	90,763,400	92,333,700
Restricted Funds	404,780,400	404,780,400	404,780,400	371,971,700	368,971,700	375,471,700	379,847,400	376,847,400	378,347,400
Federal Funds	76,879,400	76,879,400	76,879,400	75,542,400	75,542,400	75,542,400	82,822,700	82,822,700	82,822,700
Road Fund	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Regular Total Funds</b>	<b>614,416,000</b>	<b>614,416,000</b>	<b>614,416,000</b>	<b>562,317,700</b>	<b>557,664,000</b>	<b>565,817,700</b>	<b>584,185,700</b>	<b>579,615,400</b>	<b>582,685,700</b>
Use of Continuing	13,496,000	13,496,000	13,496,000	(2,500,000)	(2,500,000)	(2,860,700)	(2,250,000)	(2,250,000)	(2,610,700)
<b>TOTAL FUNDS</b>	<b>627,912,000</b>	<b>627,912,000</b>	<b>627,912,000</b>	<b>559,817,700</b>	<b>555,164,000</b>	<b>562,957,000</b>	<b>581,935,700</b>	<b>577,365,400</b>	<b>580,075,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	232,885,800	232,885,800	232,885,800	235,319,300	233,461,500	234,755,500	244,609,600	242,751,800	244,045,800
Operating Expenses	180,174,800	180,174,800	180,174,800	165,799,500	165,503,600	165,752,600	165,555,400	165,342,900	165,508,500
Grants, Loans, Benefits	183,711,300	183,711,300	183,711,300	134,595,400	132,095,400	138,345,400	140,955,700	138,455,700	139,705,700
Debt Service	4,068,000	4,068,000	4,068,000	589,000	589,000	589,000	2,801,000	2,801,000	2,801,000
Capital Outlay	4,268,100	4,268,100	4,268,100	3,156,000	3,156,000	3,156,000	2,975,400	2,975,400	2,975,400
Construction	22,804,000	22,804,000	22,804,000	20,358,500	20,358,500	20,358,500	25,038,600	25,038,600	25,038,600
<b>TOTAL EXPENDITURES</b>	<b>627,912,000</b>	<b>627,912,000</b>	<b>627,912,000</b>	<b>559,817,700</b>	<b>555,164,000</b>	<b>562,957,000</b>	<b>581,935,700</b>	<b>577,365,400</b>	<b>580,075,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund (Tobacco)	28,180,200	28,180,200	28,180,200	28,551,300	28,551,300	28,551,300	28,881,900	28,881,900	28,881,900
General Fund	104,276,000	104,276,000	104,276,000	82,825,300	81,171,600	82,825,300	89,192,700	87,622,400	89,192,700
Restricted Funds	404,780,400	404,780,400	404,780,400	365,426,200	362,926,200	369,176,200	370,036,500	367,536,500	368,786,500
Federal Funds	76,879,400	76,879,400	76,879,400	72,632,400	72,632,400	72,632,400	72,980,200	72,980,200	72,980,200
Road Fund	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Regular Total Funds</b>	<b>614,416,000</b>	<b>614,416,000</b>	<b>614,416,000</b>	<b>549,735,200</b>	<b>545,581,500</b>	<b>553,485,200</b>	<b>561,391,300</b>	<b>557,321,000</b>	<b>560,141,300</b>
Use of Continuing	13,496,000	13,496,000	13,496,000	(2,500,000)	(2,500,000)	(2,860,700)	(2,250,000)	(2,250,000)	(2,610,700)
<b>TOTAL BASE LEVEL</b>	<b>627,912,000</b>	<b>627,912,000</b>	<b>627,912,000</b>	<b>547,235,200</b>	<b>543,081,500</b>	<b>550,624,500</b>	<b>559,141,300</b>	<b>555,071,000</b>	<b>557,530,600</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				3,127,000	3,127,000	3,127,000	3,141,000	3,141,000	3,141,000
Restricted Funds				6,545,500	6,045,500	6,295,500	9,810,900	9,310,900	9,560,900
Federal Funds				2,910,000	2,910,000	2,910,000	9,842,500	9,842,500	9,842,500
<b>TOTAL ADDITIONAL</b>				<b>12,582,500</b>	<b>12,082,500</b>	<b>12,332,500</b>	<b>22,794,400</b>	<b>22,294,400</b>	<b>22,544,400</b>

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Capital Budget

### Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000
Federal Funds				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Bond Funds				37,000,000	37,000,000	37,000,000			
Investment Income				200,000	200,000	200,000	200,000	200,000	200,000
<b>TOTAL CAPITAL</b>				<b>43,800,000</b>	<b>43,800,000</b>	<b>43,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### General Administration and Program Support

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	8,583,000	8,583,000	8,583,000	7,517,000	7,517,000	7,517,000	8,001,000	8,001,000	8,001,000
Restricted Funds	6,186,500	6,186,500	6,186,500	6,560,900	6,560,900	6,560,900	5,963,200	5,963,200	5,963,200
Federal Funds	1,514,200	1,514,200	1,514,200	1,554,600	1,554,600	1,554,600	1,566,400	1,566,400	1,566,400
<b>Regular Total Funds</b>	<b>16,283,700</b>	<b>16,283,700</b>	<b>16,283,700</b>	<b>15,632,500</b>	<b>15,632,500</b>	<b>15,632,500</b>	<b>15,530,600</b>	<b>15,530,600</b>	<b>15,530,600</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>16,283,700</b>	<b>16,283,700</b>	<b>16,283,700</b>	<b>15,632,500</b>	<b>15,632,500</b>	<b>15,632,500</b>	<b>15,530,600</b>	<b>15,530,600</b>	<b>15,530,600</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	14,536,000	14,536,000	14,536,000	13,362,500	13,362,500	13,362,500	13,365,800	13,365,800	13,365,800
Operating Expenses	1,734,700	1,734,700	1,734,700	2,257,000	2,257,000	2,257,000	1,709,800	1,709,800	1,709,800
Debt Service							442,000	442,000	442,000
Capital Outlay	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
<b>TOTAL EXPENDITURES</b>	<b>16,283,700</b>	<b>16,283,700</b>	<b>16,283,700</b>	<b>15,632,500</b>	<b>15,632,500</b>	<b>15,632,500</b>	<b>15,530,600</b>	<b>15,530,600</b>	<b>15,530,600</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	8,583,000	8,583,000	8,583,000	7,517,000	7,517,000	7,517,000	8,001,000	8,001,000	8,001,000
Restricted Funds	6,186,500	6,186,500	6,186,500	6,560,900	6,560,900	6,560,900	5,963,200	5,963,200	5,963,200
Federal Funds	1,514,200	1,514,200	1,514,200	1,554,600	1,554,600	1,554,600	1,566,400	1,566,400	1,566,400
<b>Regular Total Funds</b>	<b>16,283,700</b>	<b>16,283,700</b>	<b>16,283,700</b>	<b>15,632,500</b>	<b>15,632,500</b>	<b>15,632,500</b>	<b>15,530,600</b>	<b>15,530,600</b>	<b>15,530,600</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>16,283,700</b>	<b>16,283,700</b>	<b>16,283,700</b>	<b>15,632,500</b>	<b>15,632,500</b>	<b>15,632,500</b>	<b>15,530,600</b>	<b>15,530,600</b>	<b>15,530,600</b>
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>General Administration and Program Support</b>									
Kentucky Heritage Land Conservation Fund				10,000,000	10,000,000	10,000,000			
(KRS 146.570) A \$10,000,000 capital appropriation from bond funds in Part II, Capital Projects Budget, of this Act will be used to replace this transfer of funds to the General Fund.									
Kentucky Pride Trust Fund					2,500,000	1,250,000		2,500,000	1,250,000
(KRS 224.43-505(1))									
Kentucky Pride Trust Fund				2,006,300	2,006,300	2,006,300	2,006,300	2,006,300	2,006,300
Pursuant to KRS 224.43-505(2)(a)3., these funds transfers to the General Fund support the General Fund debt service on the bonds sold as appropriated by 2003 Ky. Acts ch. 156, Part II, A., 3., c.									
<b>TOTAL</b>				<b>12,006,300</b>	<b>14,506,300</b>	<b>13,256,300</b>	<b>2,006,300</b>	<b>4,506,300</b>	<b>3,256,300</b>

## GENERAL ADMINISTRATION AND PROGRAM SUPPORT

### BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from Kentucky Heritage Land Conservation Fund, Restricted Funds of \$10,000,000 in fiscal year 2008-2009; Kentucky Pride Trust Fund, Restricted Funds of \$2,000,000 in fiscal year 2008-2009 and additional Restricted Funds of \$2,006,300 in fiscal year 2008-2009 and \$2,006,300 in fiscal year 2009-2010 for debt service on previously issued bonds.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$442,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

**"Use of Rockwell Settlement Funds:** Pursuant to KRS 48.005(5), in fiscal year 2007-2008 \$1,500,000 shall be transferred from the Rockwell International Corporation NR Damage Fund to the Logan County Fiscal Court to acquire, restore, or replace natural resources in accordance with the Agreed Order to construct a park along Town Branch Creek in Russellville."

### HOUSE REPORT

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:



**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 2:23 pm**  
**BUDGET MODIFICATION REPORT**

**GENERAL ADMINISTRATION AND PROGRAM SUPPORT**

**"Use of Rockwell Settlement Funds:** Pursuant to KRS 48.005(5), in fiscal year 2007-2008 \$1,500,000 shall be transferred from the Rockwell International Corporation NR Damage Fund to the City of Russellville to acquire, restore, or replace natural resources in accordance with the Agreed Order to construct a park along Town Branch Creek in Russellville."

The House amends the State/Executive Branch Budget Bill, Part V, Funds Transfer, to delete the Kentucky Pride Trust Restricted Funds transfer of \$2,000,000 in fiscal year 2008-2009.

**SENATE REPORT**

The Senate concurs with the House with the following change:

The Senate amends the State/Executive Branch Budget Bill, Part V, Funds Transfer, to include the Kentucky Pride Trust Restricted Funds transfer of \$2,500,000 in fiscal year 2008-2009 and \$2,500,000 in fiscal year 2009-2010.

**CONFERENCE REPORT**

The Conference concurs with the Branch with the following changes:

The Conference amends Part I, Operating Budget, language provision as follows:

**"Use of Rockwell Settlement Funds:** Pursuant to KRS 48.005(5), in fiscal year 2007-2008 \$1,500,000 shall be transferred from the Rockwell International Corporation NR Damage Fund to the City of Russellville to acquire, restore, or replace natural resources in accordance with the Agreed Order to construct a park along Town Branch Creek in Russellville."

The Conference amends Part V, Funds Transfer, to include the Kentucky Pride Trust Restricted Funds transfer of \$1,250,000 in fiscal year 2008-2009 and \$1,250,000 in fiscal year 2009-2010.

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# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Capital Budget

### General Administration and Program Support

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Federal Funds				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Bond Funds				10,000,000	10,000,000	10,000,000			
Investment Income				200,000	200,000	200,000	200,000	200,000	200,000
<b>TOTAL CAPITAL</b>				<b>14,200,000</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>

### II. CAPITAL PROJECTS

<b>1</b>	<b>Kentucky Heritage Land Conservation Fund - Additional</b>								
	PRJ569A1378								
Restricted Funds				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Federal Funds				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Bond Funds				10,000,000	10,000,000	10,000,000			
<b>Project Total</b>				<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>2</b>	<b>Maintenance Pool - 2008-2010</b>								
	PRJ569A1380								
Investment Income				200,000	200,000	200,000	200,000	200,000	200,000
<b>Project Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL CAPITAL</b>				<b>14,200,000</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>

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## CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Environmental Protection

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	26,255,800	26,255,800	26,255,800	22,283,600	22,283,600	22,283,600	23,639,800	23,639,800	23,639,800
Restricted Funds	38,052,200	38,052,200	38,052,200	31,173,900	28,673,900	34,923,900	36,224,000	33,724,000	34,974,000
Federal Funds	20,076,800	20,076,800	20,076,800	20,802,400	20,802,400	20,802,400	20,558,600	20,558,600	20,558,600
Road Fund	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Regular Total Funds</b>	<b>84,684,800</b>	<b>84,684,800</b>	<b>84,684,800</b>	<b>74,559,900</b>	<b>72,059,900</b>	<b>78,309,900</b>	<b>80,722,400</b>	<b>78,222,400</b>	<b>79,472,400</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>84,684,800</b>	<b>84,684,800</b>	<b>84,684,800</b>	<b>74,559,900</b>	<b>72,059,900</b>	<b>78,309,900</b>	<b>80,722,400</b>	<b>78,222,400</b>	<b>79,472,400</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	52,210,000	52,210,000	52,210,000	52,124,100	52,124,100	52,124,100	53,060,700	53,060,700	53,060,700
Operating Expenses	7,540,900	7,540,900	7,540,900	7,473,500	7,473,500	7,473,500	7,402,600	7,402,600	7,402,600
Grants, Loans, Benefits	14,820,400	14,820,400	14,820,400	10,184,500	7,684,500	13,934,500	15,467,500	12,967,500	14,217,500
Debt Service							91,000	91,000	91,000
Capital Outlay	1,359,500	1,359,500	1,359,500	1,320,400	1,320,400	1,320,400	1,263,100	1,263,100	1,263,100
Construction	8,754,000	8,754,000	8,754,000	3,457,400	3,457,400	3,457,400	3,437,500	3,437,500	3,437,500
<b>TOTAL EXPENDITURES</b>	<b>84,684,800</b>	<b>84,684,800</b>	<b>84,684,800</b>	<b>74,559,900</b>	<b>72,059,900</b>	<b>78,309,900</b>	<b>80,722,400</b>	<b>78,222,400</b>	<b>79,472,400</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	26,255,800	26,255,800	26,255,800	22,283,600	22,283,600	22,283,600	23,639,800	23,639,800	23,639,800
Restricted Funds	38,052,200	38,052,200	38,052,200	30,916,900	28,416,900	34,666,900	35,798,500	33,298,500	34,548,500
Federal Funds	20,076,800	20,076,800	20,076,800	19,282,900	19,282,900	19,282,900	19,184,200	19,184,200	19,184,200
Road Fund	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Regular Total Funds</b>	<b>84,684,800</b>	<b>84,684,800</b>	<b>84,684,800</b>	<b>72,783,400</b>	<b>70,283,400</b>	<b>76,533,400</b>	<b>78,922,500</b>	<b>76,422,500</b>	<b>77,672,500</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>84,684,800</b>	<b>84,684,800</b>	<b>84,684,800</b>	<b>72,783,400</b>	<b>70,283,400</b>	<b>76,533,400</b>	<b>78,922,500</b>	<b>76,422,500</b>	<b>77,672,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds				257,000	257,000	257,000	425,500	425,500	425,500
Federal Funds				1,519,500	1,519,500	1,519,500	1,374,400	1,374,400	1,374,400
<b>TOTAL ADDITIONAL</b>				<b>1,776,500</b>	<b>1,776,500</b>	<b>1,776,500</b>	<b>1,799,900</b>	<b>1,799,900</b>	<b>1,799,900</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Compliance Assistance</b>									
ABR590B0004 Provides funds to support 2 positions.									
Restricted Funds				87,800	87,800	87,800	245,900	245,900	245,900
Federal Funds				152,400	152,400	152,400	88,700	88,700	88,700
<b>Project Total</b>				<b>240,200</b>	<b>240,200</b>	<b>240,200</b>	<b>334,600</b>	<b>334,600</b>	<b>334,600</b>

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Environmental Protection

		Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
		House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>2</b>	<b>GB Waste Management</b>									
ABR590B0016 Provides funds to support 5 full-time positions.										
Federal Funds					603,900	603,900	603,900	651,000	651,000	651,000
<b>Project Total</b>					<b>603,900</b>	<b>603,900</b>	<b>603,900</b>	<b>651,000</b>	<b>651,000</b>	<b>651,000</b>
<b>3</b>	<b>GB Enforcement</b>									
ABR590B0003 Provides funds to support 2 full-time positions.										
Restricted Funds					10,600	10,600	10,600	11,400	11,400	11,400
Federal Funds					95,000	95,000	95,000	95,000	95,000	95,000
<b>Project Total</b>					<b>105,600</b>	<b>105,600</b>	<b>105,600</b>	<b>106,400</b>	<b>106,400</b>	<b>106,400</b>
<b>4</b>	<b>EXPAN Water Division - Permitting/Tempo Computer System Support</b>									
ABR590B0010 Provides funds to fill 1 vacant position.										
Restricted Funds					10,700	10,700	10,700	11,300	11,300	11,300
Federal Funds					37,800	37,800	37,800	36,500	36,500	36,500
<b>Project Total</b>					<b>48,500</b>	<b>48,500</b>	<b>48,500</b>	<b>47,800</b>	<b>47,800</b>	<b>47,800</b>
<b>5</b>	<b>EXPAN Waste Management - Paper Recycling Program</b>									
ABR590B0017 Provides funds to support 1 full-time position.										
Restricted Funds					40,500	40,500	40,500	43,900	43,900	43,900
<b>Project Total</b>					<b>40,500</b>	<b>40,500</b>	<b>40,500</b>	<b>43,900</b>	<b>43,900</b>	<b>43,900</b>
<b>6</b>	<b>NEW Water Division - Groundwater Monitoring</b>									
ABR590B0009 Provides funds to fill 5 positions and purchase 1 motor vehicle.										
Restricted Funds					81,500	81,500	81,500	85,700	85,700	85,700
Federal Funds					329,900	329,900	329,900	277,600	277,600	277,600
<b>Project Total</b>					<b>411,400</b>	<b>411,400</b>	<b>411,400</b>	<b>363,300</b>	<b>363,300</b>	<b>363,300</b>
<b>7</b>	<b>EXPAN Waste Management - Superfund Contractor Oversight</b>									
ABR590B0018 Provides funds to support 1 full-time position.										
Federal Funds					54,400	54,400	54,400	62,200	62,200	62,200
<b>Project Total</b>					<b>54,400</b>	<b>54,400</b>	<b>54,400</b>	<b>62,200</b>	<b>62,200</b>	<b>62,200</b>
<b>8</b>	<b>EXPAN Waste Management - Bluegrass Chemical Agent Destruction</b>									
ABR590B0020 Provides funds to support 1 full-time position.										
Federal Funds					74,200	74,200	74,200	79,700	79,700	79,700
<b>Project Total</b>					<b>74,200</b>	<b>74,200</b>	<b>74,200</b>	<b>79,700</b>	<b>79,700</b>	<b>79,700</b>

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Environmental Protection

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>9 EXPAN Water Division - Basin Coordinators</b>									
ABR590B0006 Provides funds to support 2 full-time positions and purchase 1 motor vehicle.									
Restricted Funds				25,900	25,900	25,900	27,300	27,300	27,300
Federal Funds				171,900	171,900	171,900	83,700	83,700	83,700
<b>Project Total</b>				<b>197,800</b>	<b>197,800</b>	<b>197,800</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>
<b>TOTAL ADDITIONAL</b>				<b>1,776,500</b>	<b>1,776,500</b>	<b>1,776,500</b>	<b>1,799,900</b>	<b>1,799,900</b>	<b>1,799,900</b>

## ENVIRONMENTAL PROTECTION

### BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Municipal Solid Waste Landfill Inspectors:** Notwithstanding KRS 224.43-320, no funds are provided in the above appropriations for the assignment of full-time inspectors to each municipal solid waste landfill operating in the Commonwealth."

**"Debt Service:** Included in the above General Fund appropriation is \$91,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

**"Hazardous Waste Fund:** Notwithstanding KRS 224.46-580(7), the annual hazardous waste assessment as set forth in KRS 224.46-580(8) shall continue until June 30, 2010."

### HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases Restricted Funds support totalling \$2,000,000 in fiscal year 2008-2009 for the Kentucky Pride Program.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**"Kentucky Pride Program:** Included in the above Restricted Funds appropriation is \$11,000,000 in each fiscal year for the Kentucky



## ENVIRONMENTAL PROTECTION

Pride Program."

## SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate decreases Restricted Funds support totalling \$2,500,000 in each fiscal year for the Kentucky Pride Program.

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

**"Hazardous Waste Fund:** Notwithstanding KRS 224.46-580(7), the annual hazardous waste assessment as set forth in KRS 224.46-580(8) shall continue until June 30, 2010, except that hazardous waste that is delivered from the generator to an on-site or off-site industrial boiler or furnace and burned for energy recovery in accordance with state and federal laws and regulations shall be assessed at one-half of the appropriate rate. Notwithstanding KRS 224.60-130, if receipts of the Hazardous Waste Management Fund are below \$1,800,000 in either fiscal year 2008-2009 or fiscal year 2009-2010, the difference between the actual receipts and \$1,800,000 shall be transferred to the Hazardous Waste Management Fund from funds collected pursuant to KRS 224.60-130."

**"Kentucky Pride Program:** Included in the above Restricted Funds appropriation is \$13,500,000 in each fiscal year for the Kentucky Pride Program."

## CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference deletes a Part I, Operating Budget, language provision as follows:

**"Hazardous Waste Fund:** Notwithstanding KRS 224.46-580(7), the annual hazardous waste assessment as set forth in KRS 224.46-580(8) shall continue until June 30, 2010."

The Conference adds a Part I, Operating Budget, language provision as follows:

**"Kentucky Pride Program:** Included in the above Restricted Funds appropriation is \$14,750,000 in each fiscal year for the Kentucky Pride Program."

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 2:24 pm**  
**BUDGET MODIFICATION REPORT**

**ENVIRONMENTAL PROTECTION**

The Conference decreases Restricted Funds support totalling \$1,250,000 in fiscal year 2008-2009 and \$1,250,000 in fiscal year 2009-2010 for the Kentucky Pride Program.

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Capital Budget

### Environmental Protection

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Bond Funds				2,000,000	2,000,000	2,000,000			
<b>TOTAL CAPITAL</b>				<b>4,600,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Hazardous Waste Management Fund - 2008-2010</b>								
PRJ590B1673									
Restricted Funds				2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
<b>Project Total</b>				<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>2</b>	<b>State-Owned Dam Repair - 2008-2010</b>								
PRJ590B1675									
Bond Funds				2,000,000	2,000,000	2,000,000			
<b>Project Total</b>				<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>			
<b>3</b>	<b>State-Funded Leaking Underground Storage Tanks - 2008-2010</b>								
PRJ590B1674									
Restricted Funds				500,000	500,000	500,000	500,000	500,000	500,000
<b>Project Total</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>4</b>	<b>Franklin County - Lease</b>								
PRJ590B5001									
General Fund									
<b>Project Total</b>									
<b>5</b>	<b>Franklin County - Lease</b>								
PRJ590B5000									
General Fund									
<b>Project Total</b>									
<b>TOTAL CAPITAL</b>				<b>4,600,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>

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## CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Natural Resources

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
General Fund	14,755,000	14,755,000	14,755,000	11,760,700	11,760,700	11,760,700	14,135,200	14,135,200	14,135,200
Restricted Funds	5,822,300	5,822,300	5,822,300	7,394,600	6,894,600	7,144,600	5,322,900	4,822,900	5,072,900
Federal Funds	6,704,800	6,704,800	6,704,800	7,253,000	7,253,000	7,253,000	7,253,000	7,253,000	7,253,000
<b>Regular Total Funds</b>	<b>36,282,100</b>	<b>36,282,100</b>	<b>36,282,100</b>	<b>35,408,300</b>	<b>34,908,300</b>	<b>35,158,300</b>	<b>35,711,100</b>	<b>35,211,100</b>	<b>35,461,100</b>
Use of Continuing	9,152,800	9,152,800	9,152,800						
<b>TOTAL FUNDS</b>	<b>45,434,900</b>	<b>45,434,900</b>	<b>45,434,900</b>	<b>35,408,300</b>	<b>34,908,300</b>	<b>35,158,300</b>	<b>35,711,100</b>	<b>35,211,100</b>	<b>35,461,100</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	15,602,300	15,602,300	15,602,300	15,763,700	15,263,700	15,513,700	16,239,000	15,739,000	15,989,000
Operating Expenses	3,770,200	3,770,200	3,770,200	3,077,600	3,077,600	3,077,600	3,073,000	3,073,000	3,073,000
Grants, Loans, Benefits	24,042,300	24,042,300	24,042,300	14,139,400	14,139,400	14,139,400	13,971,500	13,971,500	13,971,500
Capital Outlay	1,020,100	1,020,100	1,020,100	427,600	427,600	427,600	427,600	427,600	427,600
Construction	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>TOTAL EXPENDITURES</b>	<b>45,434,900</b>	<b>45,434,900</b>	<b>45,434,900</b>	<b>35,408,300</b>	<b>34,908,300</b>	<b>35,158,300</b>	<b>35,711,100</b>	<b>35,211,100</b>	<b>35,461,100</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund (Tobacco)	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
General Fund	14,755,000	14,755,000	14,755,000	11,760,700	11,760,700	11,760,700	14,135,200	14,135,200	14,135,200
Restricted Funds	5,822,300	5,822,300	5,822,300	6,894,600	6,894,600	6,894,600	4,822,900	4,822,900	4,822,900
Federal Funds	6,704,800	6,704,800	6,704,800	6,862,200	6,862,200	6,862,200	6,862,200	6,862,200	6,862,200
<b>Regular Total Funds</b>	<b>36,282,100</b>	<b>36,282,100</b>	<b>36,282,100</b>	<b>34,517,500</b>	<b>34,517,500</b>	<b>34,517,500</b>	<b>34,820,300</b>	<b>34,820,300</b>	<b>34,820,300</b>
Use of Continuing	9,152,800	9,152,800	9,152,800						
<b>TOTAL BASE LEVEL</b>	<b>45,434,900</b>	<b>45,434,900</b>	<b>45,434,900</b>	<b>34,517,500</b>	<b>34,517,500</b>	<b>34,517,500</b>	<b>34,820,300</b>	<b>34,820,300</b>	<b>34,820,300</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds				500,000		250,000	500,000		250,000
Federal Funds				390,800	390,800	390,800	390,800	390,800	390,800
<b>TOTAL ADDITIONAL</b>				<b>890,800</b>	<b>390,800</b>	<b>640,800</b>	<b>890,800</b>	<b>390,800</b>	<b>640,800</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Forestry</b>									
ABRNR00001 Provides funds to support 11 positions and purchase 1 vehicle.									
Federal Funds				390,800	390,800	390,800	390,800	390,800	390,800
<b>Project Total</b>				<b>390,800</b>	<b>390,800</b>	<b>390,800</b>	<b>390,800</b>	<b>390,800</b>	<b>390,800</b>

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Natural Resources

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>2 GB Forestry Tree Nurseries</b>								
ABRNRC00002 Provides Restricted Funds support to the tree nursery programs.								
Restricted Funds			500,000		250,000	500,000		250,000
<b>Project Total</b>			<b>500,000</b>		<b>250,000</b>	<b>500,000</b>		<b>250,000</b>
<b>TOTAL ADDITIONAL</b>			<b>890,800</b>	<b>390,800</b>	<b>640,800</b>	<b>890,800</b>	<b>390,800</b>	<b>640,800</b>

### TRANSFERS TO THE GENERAL FUND

#### Natural Resources

Agency Revenue Fund		500,000	250,000		500,000	250,000
(KRS 146.570(3), 149.280(2), 149.670, 353.590(3))						
<b>TOTAL</b>		<b>500,000</b>	<b>250,000</b>		<b>500,000</b>	<b>250,000</b>

## NATURAL RESOURCES

### BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Emergency Forest Fire Suppression:** Not less than \$240,000 of the above General Fund appropriation for each fiscal year shall be set aside for emergency forest fire suppression. There is appropriated from the General Fund the necessary funds, subject to the conditions and procedures provided in this Act, which are required as a result of emergency fire suppression activities in excess of \$240,000. Fire suppression costs in excess of \$240,000 annually shall be deemed necessary government expenses and shall be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

**"Use of Settlement Funds:** Pursuant to KRS 48.005(5), \$1,000,000 shall be transferred from the Martin County Damage Trust Fund and \$1,000,000 shall be transferred from the Rockwell International Corporation NR Damage Fund in fiscal year 2008-2009 to the Division of Forestry for purposes of acquisition, restoration, or replacement of natural resources as required by the settlements' respective Agreed Orders."

### HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**"Forestry Tree Nurseries:** Included in the above Restricted Funds appropriation is \$500,000 in each fiscal year for the Department of

## NATURAL RESOURCES

Natural Resources' tree nursery programs in Morgan County and Marshall County which shall maintain normal business operations through the biennium."

## SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, by removing the language concerning **"Forestry Tree Nurseries."**

The Senate decreases Restricted Funds support totalling \$500,000 in fiscal year 2008-2009 and \$500,000 in fiscal year 2009-2010.

The Senate amends Part V, Funds Transfer, to include Restricted Funds transfer of \$500,000 in fiscal year 2008-2009 and \$500,000 in fiscal year 2009-2010

## CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference adds a Part I, Operating Budget, language provision as follows:

**"Forestry Tree Nurseries:** Included in the above Restricted Funds appropriation is \$250,000 in each fiscal year for the Department of Natural Resources' tree nursery programs in Morgan County and Marshall County which shall maintain normal business operations through the biennium."

The Conference increases Restricted Funds support totalling \$250,000 in fiscal year 2008-2009 and \$250,000 in fiscal year 2009-2010 for the tree nursery programs in Morgan County and Marshall County.

The Conference amends Part V, Funds Transfer, to include Restricted Funds totalling \$250,000 in fiscal year 2008-2009 and \$250,000 in fiscal year 2009-2010.



# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Mine Reclamation and Enforcement

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	10,417,000	10,417,000	10,417,000	9,531,000	9,531,000	9,531,000	9,689,500	9,689,500	9,689,500
Restricted Funds	3,353,700	3,353,700	3,353,700	7,604,400	7,604,400	7,604,400	9,712,900	9,712,900	9,712,900
Federal Funds	18,532,900	18,532,900	18,532,900	19,203,500	19,203,500	19,203,500	19,773,200	19,773,200	19,773,200
Regular Total Funds	32,303,600	32,303,600	32,303,600	36,338,900	36,338,900	36,338,900	39,175,600	39,175,600	39,175,600
Use of Continuing									
TOTAL FUNDS	32,303,600	32,303,600	32,303,600	36,338,900	36,338,900	36,338,900	39,175,600	39,175,600	39,175,600
II. EXPENDITURE CATEGORY									
Personnel Costs	25,571,900	25,571,900	25,571,900	28,045,200	28,045,200	28,045,200	29,750,400	29,750,400	29,750,400
Operating Expenses	4,160,200	4,160,200	4,160,200	3,579,600	3,579,600	3,579,600	3,710,600	3,710,600	3,710,600
Grants, Loans, Benefits	1,355,700	1,355,700	1,355,700	1,472,300	1,472,300	1,472,300	1,458,600	1,458,600	1,458,600
Capital Outlay	1,065,800	1,065,800	1,065,800	840,700	840,700	840,700	854,900	854,900	854,900
Construction	150,000	150,000	150,000	2,401,100	2,401,100	2,401,100	3,401,100	3,401,100	3,401,100
TOTAL EXPENDITURES	32,303,600	32,303,600	32,303,600	36,338,900	36,338,900	36,338,900	39,175,600	39,175,600	39,175,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	10,417,000	10,417,000	10,417,000	9,531,000	9,531,000	9,531,000	9,689,500	9,689,500	9,689,500
Restricted Funds	3,353,700	3,353,700	3,353,700	3,610,700	3,610,700	3,610,700	3,680,900	3,680,900	3,680,900
Federal Funds	18,532,900	18,532,900	18,532,900	18,203,800	18,203,800	18,203,800	18,695,900	18,695,900	18,695,900
Regular Total Funds	32,303,600	32,303,600	32,303,600	31,345,500	31,345,500	31,345,500	32,066,300	32,066,300	32,066,300
Use of Continuing									
TOTAL BASE LEVEL	32,303,600	32,303,600	32,303,600	31,345,500	31,345,500	31,345,500	32,066,300	32,066,300	32,066,300
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				3,993,700	3,993,700	3,993,700	6,032,000	6,032,000	6,032,000
Federal Funds				999,700	999,700	999,700	1,077,300	1,077,300	1,077,300
TOTAL ADDITIONAL				4,993,400	4,993,400	4,993,400	7,109,300	7,109,300	7,109,300
V. ADDITIONAL BUDGET ITEMS									
1 GB	Abandoned Mine Lands								
ABRNR00003	Provides funds to support 20 full-time positions and additional reclamation projects.								
Restricted Funds				3,993,700	3,993,700	3,993,700	6,032,000	6,032,000	6,032,000
Federal Funds				999,700	999,700	999,700	1,077,300	1,077,300	1,077,300
Project Total				4,993,400	4,993,400	4,993,400	7,109,300	7,109,300	7,109,300

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY****F - Environmental and Public Protection Cabinet****Operating Budget****Mine Reclamation and Enforcement**

	<b>Fiscal Year 2007-2008</b>			<b>Fiscal Year 2008-2009</b>			<b>Fiscal Year 2009-2010</b>		
	<b>House Budget</b>	<b>Senate Budget</b>	<b>Conference As Amended</b>	<b>House Budget</b>	<b>Senate Budget</b>	<b>Conference As Amended</b>	<b>House Budget</b>	<b>Senate Budget</b>	<b>Conference As Amended</b>
<b>TOTAL ADDITIONAL</b>				<b>4,993,400</b>	<b>4,993,400</b>	<b>4,993,400</b>	<b>7,109,300</b>	<b>7,109,300</b>	<b>7,109,300</b>

## **MINE RECLAMATION AND ENFORCEMENT**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Return of Permit and Acreage Fees:** Included in the above General Fund appropriation is \$600,000 in each fiscal year for the return of permit and acreage fees under KRS 350.139. Any required expenditure for this purpose in excess of this amount in either fiscal year is appropriated to the department."

**"Temporary Deposit Escrow Funds:** Notwithstanding KRS 350.060, 350.070, and 350.139 and pursuant to KRS 350.163 and 350.465(3)(k), \$268,200 in fiscal year 2008-2009 and \$300,000 in fiscal year 2009-2010 shall be transferred from the Temporary Deposit Escrow account to the Division of Permits."

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.

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**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY****F - Environmental and Public Protection Cabinet****Capital Budget****Mine Reclamation and Enforcement**

<b>Fiscal Year 2007-2008</b>			<b>Fiscal Year 2008-2009</b>			<b>Fiscal Year 2009-2010</b>		
<b>House Budget</b>	<b>Senate Budget</b>	<b>Conference As Amended</b>	<b>House Budget</b>	<b>Senate Budget</b>	<b>Conference As Amended</b>	<b>House Budget</b>	<b>Senate Budget</b>	<b>Conference As Amended</b>

**II. CAPITAL PROJECTS****1 Franklin County - Lease**

PRJNRF05000

General Fund

**Project Total****TOTAL CAPITAL**

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# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Abandoned Mine Land Reclamation Projects

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Federal Funds	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	29,000,000	29,000,000	29,000,000
<b>Regular Total Funds</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	450,000	450,000	450,000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000
Grants, Loans, Benefits	9,700,000	9,700,000	9,700,000	9,000,000	9,000,000	9,000,000	10,300,000	10,300,000	10,300,000
Construction	11,850,000	11,850,000	11,850,000	12,000,000	12,000,000	12,000,000	15,700,000	15,700,000	15,700,000
<b>TOTAL EXPENDITURES</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Federal Funds	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
<b>Regular Total Funds</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Federal Funds							7,000,000	7,000,000	7,000,000
<b>TOTAL ADDITIONAL</b>							<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB AML Projects</b>									
ABRNRM00001 Provides funds to support additional abandoned mine lands projects.									
Federal Funds							7,000,000	7,000,000	7,000,000
<b>Project Total</b>							<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>TOTAL ADDITIONAL</b>							<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>

## **ABANDONED MINE LAND RECLAMATION PROJECTS**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.



# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Environmental Quality Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	221,000	221,000	221,000	232,100	232,100	232,100	239,100	239,100	239,100
<b>Regular Total Funds</b>	<b>221,000</b>	<b>221,000</b>	<b>221,000</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>221,000</b>	<b>221,000</b>	<b>221,000</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	188,700	188,700	188,700	194,800	194,800	194,800	201,800	201,800	201,800
Operating Expenses	32,300	32,300	32,300	37,300	37,300	37,300	37,300	37,300	37,300
<b>TOTAL EXPENDITURES</b>	<b>221,000</b>	<b>221,000</b>	<b>221,000</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	221,000	221,000	221,000	232,100	232,100	232,100	239,100	239,100	239,100
<b>Regular Total Funds</b>	<b>221,000</b>	<b>221,000</b>	<b>221,000</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>221,000</b>	<b>221,000</b>	<b>221,000</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>

## **ENVIRONMENTAL QUALITY COMMISSION**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Kentucky Nature Preserves Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	1,181,100	1,181,100	1,181,100	1,181,100	1,088,100	1,181,100	1,181,100	1,171,500	1,181,100
Restricted Funds	402,800	402,800	402,800	355,300	355,300	355,300	355,300	355,300	355,300
Federal Funds	585,500	585,500	585,500	100,200	100,200	100,200	45,600	45,600	45,600
<b>Regular Total Funds</b>	<b>2,169,400</b>	<b>2,169,400</b>	<b>2,169,400</b>	<b>1,636,600</b>	<b>1,543,600</b>	<b>1,636,600</b>	<b>1,582,000</b>	<b>1,572,400</b>	<b>1,582,000</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>2,169,400</b>	<b>2,169,400</b>	<b>2,169,400</b>	<b>1,636,600</b>	<b>1,543,600</b>	<b>1,636,600</b>	<b>1,582,000</b>	<b>1,572,400</b>	<b>1,582,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	1,359,900	1,359,900	1,359,900	1,248,800	1,248,800	1,248,800	1,337,200	1,337,200	1,337,200
Operating Expenses	224,700	224,700	224,700	311,900	218,900	311,900	218,900	209,300	218,900
Grants, Loans, Benefits	20,900	20,900	20,900	75,900	75,900	75,900	25,900	25,900	25,900
Capital Outlay	13,900	13,900	13,900						
Construction	550,000	550,000	550,000						
<b>TOTAL EXPENDITURES</b>	<b>2,169,400</b>	<b>2,169,400</b>	<b>2,169,400</b>	<b>1,636,600</b>	<b>1,543,600</b>	<b>1,636,600</b>	<b>1,582,000</b>	<b>1,572,400</b>	<b>1,582,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	1,181,100	1,181,100	1,181,100	1,181,100	1,088,100	1,181,100	1,181,100	1,171,500	1,181,100
Restricted Funds	402,800	402,800	402,800	355,300	355,300	355,300	355,300	355,300	355,300
Federal Funds	585,500	585,500	585,500	100,200	100,200	100,200	45,600	45,600	45,600
<b>Regular Total Funds</b>	<b>2,169,400</b>	<b>2,169,400</b>	<b>2,169,400</b>	<b>1,636,600</b>	<b>1,543,600</b>	<b>1,636,600</b>	<b>1,582,000</b>	<b>1,572,400</b>	<b>1,582,000</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>2,169,400</b>	<b>2,169,400</b>	<b>2,169,400</b>	<b>1,636,600</b>	<b>1,543,600</b>	<b>1,636,600</b>	<b>1,582,000</b>	<b>1,572,400</b>	<b>1,582,000</b>

## **KENTUCKY NATURE PRESERVES COMMISSION**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

### **HOUSE REPORT**

The House concurs with the Branch with the following change:

The House increases General Fund support totalling \$93,000 in fiscal year 2008-2009 and \$9,600 in fiscal year 2009-2010 for the operating funds of the Kentucky Nature Preserves Commission.

### **SENATE REPORT**

The Senate concurs with the House with the following change:

The Senate decreases General Fund support totalling \$93,000 in fiscal year 2008-2009 and \$9,600 in fiscal year 2009-2010.

### **CONFERENCE REPORT**

The Conference concurs with the Branch with the following change:

The Conference provides General Fund support totalling \$93,000 in fiscal year 2008-2009 and \$9,600 in fiscal year 2009-2010 for the operating funds of the Kentucky Nature Preserves Commission.

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Public Protection Commissioner

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	812,300	812,300	812,300	884,000	884,000	884,000	900,300	900,300	900,300
<b>Regular Total Funds</b>	<b>812,300</b>	<b>812,300</b>	<b>812,300</b>	<b>884,000</b>	<b>884,000</b>	<b>884,000</b>	<b>900,300</b>	<b>900,300</b>	<b>900,300</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>812,300</b>	<b>812,300</b>	<b>812,300</b>	<b>884,000</b>	<b>884,000</b>	<b>884,000</b>	<b>900,300</b>	<b>900,300</b>	<b>900,300</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	646,400	646,400	646,400	720,400	720,400	720,400	737,000	737,000	737,000
Operating Expenses	165,900	165,900	165,900	152,900	152,900	152,900	163,300	163,300	163,300
Capital Outlay				10,700	10,700	10,700			
<b>TOTAL EXPENDITURES</b>	<b>812,300</b>	<b>812,300</b>	<b>812,300</b>	<b>884,000</b>	<b>884,000</b>	<b>884,000</b>	<b>900,300</b>	<b>900,300</b>	<b>900,300</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	812,300	812,300	812,300	884,000	884,000	884,000	900,300	900,300	900,300
<b>Regular Total Funds</b>	<b>812,300</b>	<b>812,300</b>	<b>812,300</b>	<b>884,000</b>	<b>884,000</b>	<b>884,000</b>	<b>900,300</b>	<b>900,300</b>	<b>900,300</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>812,300</b>	<b>812,300</b>	<b>812,300</b>	<b>884,000</b>	<b>884,000</b>	<b>884,000</b>	<b>900,300</b>	<b>900,300</b>	<b>900,300</b>
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Public Protection Commissioner</b>									
Agency Revenue Fund				600,000	600,000	600,000	800,000	800,000	800,000
<b>TOTAL</b>				<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

## **PUBLIC PROTECTION COMMISSIONER**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from Public Protection Commissioner, Restricted Funds of \$600,000 in fiscal year 2008-2009, and \$800,000 in fiscal year 2009-2010.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Boxing and Wrestling Authority

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Regular Total Funds</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	38,800	38,800	38,800	56,400	56,400	56,400	57,600	57,600	57,600
Operating Expenses	61,200	61,200	61,200	43,600	43,600	43,600	42,400	42,400	42,400
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Regular Total Funds</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## **BOXING AND WRESTLING AUTHORITY**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.



# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Petroleum Storage Tank Environmental Assurance Fund

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	3,479,000	3,479,000	3,479,000				1,679,000	1,679,000	1,679,000
Restricted Funds	28,878,400	28,878,400	28,878,400	29,183,100	29,183,100	29,183,100	29,261,000	29,261,000	29,261,000
<b>Regular Total Funds</b>	<b>32,357,400</b>	<b>32,357,400</b>	<b>32,357,400</b>	<b>29,183,100</b>	<b>29,183,100</b>	<b>29,183,100</b>	<b>30,940,000</b>	<b>30,940,000</b>	<b>30,940,000</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>32,357,400</b>	<b>32,357,400</b>	<b>32,357,400</b>	<b>29,183,100</b>	<b>29,183,100</b>	<b>29,183,100</b>	<b>30,940,000</b>	<b>30,940,000</b>	<b>30,940,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	2,829,200	2,829,200	2,829,200	3,081,600	3,081,600	3,081,600	3,159,200	3,159,200	3,159,200
Operating Expenses	25,300,000	25,300,000	25,300,000	25,318,100	25,318,100	25,318,100	25,318,400	25,318,400	25,318,400
Grants, Loans, Benefits	83,400	83,400	83,400	83,400	83,400	83,400	83,400	83,400	83,400
Debt Service	3,479,000	3,479,000	3,479,000				1,679,000	1,679,000	1,679,000
Capital Outlay	165,800	165,800	165,800	200,000	200,000	200,000	200,000	200,000	200,000
Construction	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>TOTAL EXPENDITURES</b>	<b>32,357,400</b>	<b>32,357,400</b>	<b>32,357,400</b>	<b>29,183,100</b>	<b>29,183,100</b>	<b>29,183,100</b>	<b>30,940,000</b>	<b>30,940,000</b>	<b>30,940,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	3,479,000	3,479,000	3,479,000				1,679,000	1,679,000	1,679,000
Restricted Funds	28,878,400	28,878,400	28,878,400	29,183,100	29,183,100	29,183,100	29,261,000	29,261,000	29,261,000
<b>Regular Total Funds</b>	<b>32,357,400</b>	<b>32,357,400</b>	<b>32,357,400</b>	<b>29,183,100</b>	<b>29,183,100</b>	<b>29,183,100</b>	<b>30,940,000</b>	<b>30,940,000</b>	<b>30,940,000</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>32,357,400</b>	<b>32,357,400</b>	<b>32,357,400</b>	<b>29,183,100</b>	<b>29,183,100</b>	<b>29,183,100</b>	<b>30,940,000</b>	<b>30,940,000</b>	<b>30,940,000</b>
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Petroleum Storage Tank Environmental Assurance Fund</b>									
Insurance Administration Fund				65,000,000	65,000,000	65,000,000	16,500,000	16,500,000	16,500,000
(KRS 224.60-130, 224.60-140, 224.60-145, and 224.60-150) A \$25,000,000 capital appropriation from bond funds in Part II, Capital Projects Budget, of this Act will be used to partially replace this transfer of funds to the General Fund.									
<b>TOTAL</b>				<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>16,500,000</b>

## **PETROLEUM STORAGE TANK ENVIRONMENTAL ASSURANCE FUND**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Petroleum Storage Tank Assurance Fund, Restricted Funds of \$65,000,000 in fiscal year 2008-2009, and \$16,500,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$1,679,000 in fiscal year 2009-2010 for new debt service to support bonds as set forth in Part II, Capital Projects Budget, of this Act. Included in the above Restricted Funds appropriation in fiscal year 2008-2009 is \$25,000,000 for underground storage tank fund payments from new bonds as set forth in Part II, Capital Projects Budget, of this Act."

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Capital Budget

### Petroleum Storage Tank Environmental Assurance Fund

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Bond Funds				25,000,000	25,000,000	25,000,000			
<b>TOTAL CAPITAL</b>				<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>			

## II. CAPITAL PROJECTS

### 1 Petroleum Storage Tank Environmental Assurance Fund

PRJ590P5000

Bond Funds	25,000,000	25,000,000	25,000,000
<b>Project Total</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>TOTAL CAPITAL</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>

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# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Alcoholic Beverage Control

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	1,096,700	1,096,700	1,096,700	965,000	965,000	965,000	965,000	965,000	965,000
Restricted Funds	4,131,600	4,131,600	4,131,600	4,196,800	4,196,800	4,196,800	4,350,300	4,350,300	4,350,300
<b>Regular Total Funds</b>	<b>5,228,300</b>	<b>5,228,300</b>	<b>5,228,300</b>	<b>5,161,800</b>	<b>5,161,800</b>	<b>5,161,800</b>	<b>5,315,300</b>	<b>5,315,300</b>	<b>5,315,300</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>5,228,300</b>	<b>5,228,300</b>	<b>5,228,300</b>	<b>5,161,800</b>	<b>5,161,800</b>	<b>5,161,800</b>	<b>5,315,300</b>	<b>5,315,300</b>	<b>5,315,300</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	4,335,700	4,335,700	4,335,700	4,251,700	4,251,700	4,251,700	4,387,300	4,387,300	4,387,300
Operating Expenses	775,200	775,200	775,200	800,100	800,100	800,100	811,000	811,000	811,000
Grants, Loans, Benefits	117,400	117,400	117,400	110,000	110,000	110,000	117,000	117,000	117,000
<b>TOTAL EXPENDITURES</b>	<b>5,228,300</b>	<b>5,228,300</b>	<b>5,228,300</b>	<b>5,161,800</b>	<b>5,161,800</b>	<b>5,161,800</b>	<b>5,315,300</b>	<b>5,315,300</b>	<b>5,315,300</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	1,096,700	1,096,700	1,096,700	965,000	965,000	965,000	965,000	965,000	965,000
Restricted Funds	4,131,600	4,131,600	4,131,600	4,196,800	4,196,800	4,196,800	4,350,300	4,350,300	4,350,300
<b>Regular Total Funds</b>	<b>5,228,300</b>	<b>5,228,300</b>	<b>5,228,300</b>	<b>5,161,800</b>	<b>5,161,800</b>	<b>5,161,800</b>	<b>5,315,300</b>	<b>5,315,300</b>	<b>5,315,300</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>5,228,300</b>	<b>5,228,300</b>	<b>5,228,300</b>	<b>5,161,800</b>	<b>5,161,800</b>	<b>5,161,800</b>	<b>5,315,300</b>	<b>5,315,300</b>	<b>5,315,300</b>
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Alcoholic Beverage Control</b>									
Agency Revenue Fund				500,000	500,000	500,000	350,000	350,000	350,000
(KRS 243.025(1)(3))									
<b>TOTAL</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

## **ALCOHOLIC BEVERAGE CONTROL**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from the Office of Alcoholic Beverage Control, Restricted Funds of \$500,000 in fiscal year 2008-2009, and \$350,000 in fiscal year 2009-2010.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Charitable Gaming

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	3,143,200	3,143,200	3,143,200	3,057,600	3,057,600	3,057,600	3,092,900	3,092,900	3,092,900
<b>Regular Total Funds</b>	<b>3,143,200</b>	<b>3,143,200</b>	<b>3,143,200</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>3,092,900</b>	<b>3,092,900</b>	<b>3,092,900</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>3,143,200</b>	<b>3,143,200</b>	<b>3,143,200</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>3,092,900</b>	<b>3,092,900</b>	<b>3,092,900</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	2,403,400	2,403,400	2,403,400	2,636,500	2,636,500	2,636,500	2,672,500	2,672,500	2,672,500
Operating Expenses	724,800	724,800	724,800	421,100	421,100	421,100	420,400	420,400	420,400
Capital Outlay	15,000	15,000	15,000						
<b>TOTAL EXPENDITURES</b>	<b>3,143,200</b>	<b>3,143,200</b>	<b>3,143,200</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>3,092,900</b>	<b>3,092,900</b>	<b>3,092,900</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	3,143,200	3,143,200	3,143,200	3,057,600	3,057,600	3,057,600	3,092,900	3,092,900	3,092,900
<b>Regular Total Funds</b>	<b>3,143,200</b>	<b>3,143,200</b>	<b>3,143,200</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>3,092,900</b>	<b>3,092,900</b>	<b>3,092,900</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>3,143,200</b>	<b>3,143,200</b>	<b>3,143,200</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>3,092,900</b>	<b>3,092,900</b>	<b>3,092,900</b>

## **CHARITABLE GAMING**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.



# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Board of Claims/Crime Victims' Compensation Board

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	816,900	816,900	816,900	740,000	740,000	740,000	740,000	740,000	740,000
Restricted Funds	1,929,400	1,929,400	1,929,400	1,684,200	1,684,200	1,684,200	1,715,300	1,715,300	1,715,300
Federal Funds	940,100	940,100	940,100	540,100	540,100	540,100	540,100	540,100	540,100
<b>Regular Total Funds</b>	<b>3,686,400</b>	<b>3,686,400</b>	<b>3,686,400</b>	<b>2,964,300</b>	<b>2,964,300</b>	<b>2,964,300</b>	<b>2,995,400</b>	<b>2,995,400</b>	<b>2,995,400</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>3,686,400</b>	<b>3,686,400</b>	<b>3,686,400</b>	<b>2,964,300</b>	<b>2,964,300</b>	<b>2,964,300</b>	<b>2,995,400</b>	<b>2,995,400</b>	<b>2,995,400</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	1,065,100	1,065,100	1,065,100	1,123,100	1,123,100	1,123,100	1,154,200	1,154,200	1,154,200
Operating Expenses	1,721,300	1,721,300	1,721,300	1,230,200	1,230,200	1,230,200	1,241,200	1,241,200	1,241,200
Grants, Loans, Benefits	900,000	900,000	900,000	600,000	600,000	600,000	600,000	600,000	600,000
Capital Outlay				11,000	11,000	11,000			
<b>TOTAL EXPENDITURES</b>	<b>3,686,400</b>	<b>3,686,400</b>	<b>3,686,400</b>	<b>2,964,300</b>	<b>2,964,300</b>	<b>2,964,300</b>	<b>2,995,400</b>	<b>2,995,400</b>	<b>2,995,400</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	816,900	816,900	816,900	740,000	740,000	740,000	740,000	740,000	740,000
Restricted Funds	1,929,400	1,929,400	1,929,400	1,684,200	1,684,200	1,684,200	1,715,300	1,715,300	1,715,300
Federal Funds	940,100	940,100	940,100	540,100	540,100	540,100	540,100	540,100	540,100
<b>Regular Total Funds</b>	<b>3,686,400</b>	<b>3,686,400</b>	<b>3,686,400</b>	<b>2,964,300</b>	<b>2,964,300</b>	<b>2,964,300</b>	<b>2,995,400</b>	<b>2,995,400</b>	<b>2,995,400</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>3,686,400</b>	<b>3,686,400</b>	<b>3,686,400</b>	<b>2,964,300</b>	<b>2,964,300</b>	<b>2,964,300</b>	<b>2,995,400</b>	<b>2,995,400</b>	<b>2,995,400</b>
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Board of Claims/Crime Victims' Compensation Board</b>									
Agency Revenue Fund							500,000	500,000	500,000
(KRS 346.185)									
<b>TOTAL</b>							<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

## **BOARD OF CLAIMS/CRIME VICTIMS' COMPENSATION BOARD**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Board of Claims/Crime Victims' Compensation Board, Restricted Funds of \$500,000 in fiscal year 2009-2010.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Financial Institutions

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	9,222,700	9,222,700	9,222,700	9,213,100	9,213,100	9,213,100	9,213,200	9,213,200	9,213,200
<b>Regular Total Funds</b>	<b>9,222,700</b>	<b>9,222,700</b>	<b>9,222,700</b>	<b>9,213,100</b>	<b>9,213,100</b>	<b>9,213,100</b>	<b>9,213,200</b>	<b>9,213,200</b>	<b>9,213,200</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>9,222,700</b>	<b>9,222,700</b>	<b>9,222,700</b>	<b>9,213,100</b>	<b>9,213,100</b>	<b>9,213,100</b>	<b>9,213,200</b>	<b>9,213,200</b>	<b>9,213,200</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	7,610,200	7,610,200	7,610,200	7,738,100	7,738,100	7,738,100	7,708,700	7,708,700	7,708,700
Operating Expenses	1,532,500	1,532,500	1,532,500	1,475,000	1,475,000	1,475,000	1,504,500	1,504,500	1,504,500
Capital Outlay	80,000	80,000	80,000						
<b>TOTAL EXPENDITURES</b>	<b>9,222,700</b>	<b>9,222,700</b>	<b>9,222,700</b>	<b>9,213,100</b>	<b>9,213,100</b>	<b>9,213,100</b>	<b>9,213,200</b>	<b>9,213,200</b>	<b>9,213,200</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	9,222,700	9,222,700	9,222,700	8,901,100	8,901,100	8,901,100	8,901,200	8,901,200	8,901,200
<b>Regular Total Funds</b>	<b>9,222,700</b>	<b>9,222,700</b>	<b>9,222,700</b>	<b>8,901,100</b>	<b>8,901,100</b>	<b>8,901,100</b>	<b>8,901,200</b>	<b>8,901,200</b>	<b>8,901,200</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>9,222,700</b>	<b>9,222,700</b>	<b>9,222,700</b>	<b>8,901,100</b>	<b>8,901,100</b>	<b>8,901,100</b>	<b>8,901,200</b>	<b>8,901,200</b>	<b>8,901,200</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds				312,000	312,000	312,000	312,000	312,000	312,000
<b>TOTAL ADDITIONAL</b>				<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Admin. Services</b>									
ABRPPG00002 Provides funds for 1 position.									
Restricted Funds				62,000	62,000	62,000	62,000	62,000	62,000
<b>Project Total</b>				<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>2 GB Div. of Financial Institutions</b>									
ABRPPG00001 Provides funds for 3 full-time financial examiner positions.									
Restricted Funds				250,000	250,000	250,000	250,000	250,000	250,000
<b>Project Total</b>				<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>TOTAL ADDITIONAL</b>				<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>

### TRANSFERS TO THE GENERAL FUND

### Financial Institutions

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Financial Institutions

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>TRANSFERS TO THE GENERAL FUND</b>									
Agency Revenue Fund (KRS 286.01-485)	418,800	418,800	418,800	3,800,000	3,800,000	3,800,000	3,500,000	3,500,000	3,500,000
<b>TOTAL</b>	<b>418,800</b>	<b>418,800</b>	<b>418,800</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>

## **FINANCIAL INSTITUTIONS**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from the Office of Financial Institutions, Restricted Funds of \$418,000 in fiscal year 2007-2008, \$3,800,000 in fiscal year 2008-2009, and \$3,500,000 in fiscal year 2009-2010.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.

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# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Horse Racing Authority

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	504,200	504,200	504,200	443,700	443,700	443,700	443,700	443,700	443,700
Restricted Funds	27,867,500	27,867,500	27,867,500	28,010,000	28,010,000	28,010,000	27,934,600	27,934,600	27,934,600
<b>Regular Total Funds</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,453,700</b>	<b>28,453,700</b>	<b>28,453,700</b>	<b>28,378,300</b>	<b>28,378,300</b>	<b>28,378,300</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,453,700</b>	<b>28,453,700</b>	<b>28,453,700</b>	<b>28,378,300</b>	<b>28,378,300</b>	<b>28,378,300</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	2,485,300	2,485,300	2,485,300	2,706,900	2,706,900	2,706,900	2,776,800	2,776,800	2,776,800
Operating Expenses	1,494,600	1,494,600	1,494,600	1,411,800	1,411,800	1,411,800	1,264,600	1,264,600	1,264,600
Grants, Loans, Benefits	24,316,800	24,316,800	24,316,800	24,315,000	24,315,000	24,315,000	24,316,900	24,316,900	24,316,900
Capital Outlay	75,000	75,000	75,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,453,700</b>	<b>28,453,700</b>	<b>28,453,700</b>	<b>28,378,300</b>	<b>28,378,300</b>	<b>28,378,300</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	504,200	504,200	504,200	443,700	443,700	443,700	443,700	443,700	443,700
Restricted Funds	27,867,500	27,867,500	27,867,500	27,756,000	27,756,000	27,756,000	27,657,600	27,657,600	27,657,600
<b>Regular Total Funds</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,199,700</b>	<b>28,199,700</b>	<b>28,199,700</b>	<b>28,101,300</b>	<b>28,101,300</b>	<b>28,101,300</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,199,700</b>	<b>28,199,700</b>	<b>28,199,700</b>	<b>28,101,300</b>	<b>28,101,300</b>	<b>28,101,300</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds				254,000	254,000	254,000	277,000	277,000	277,000
<b>TOTAL ADDITIONAL</b>				<b>254,000</b>	<b>254,000</b>	<b>254,000</b>	<b>277,000</b>	<b>277,000</b>	<b>277,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Div. of Admin. &amp; Regulation of Racing</b>									
ABRPPA00004	Provides funds for 7 full-time positions to handle background checks, increased testing and supervision of pari-mutuel wagering.								
Restricted Funds				254,000	254,000	254,000	277,000	277,000	277,000
<b>Project Total</b>				<b>254,000</b>	<b>254,000</b>	<b>254,000</b>	<b>277,000</b>	<b>277,000</b>	<b>277,000</b>
<b>TOTAL ADDITIONAL</b>				<b>254,000</b>	<b>254,000</b>	<b>254,000</b>	<b>277,000</b>	<b>277,000</b>	<b>277,000</b>

## HORSE RACING AUTHORITY

### BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

### HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**"Racing Dates' Fees and Assessments:** The Horse Racing Authority shall not impose a fee or assessment on thoroughbred and standardbred racetracks above the daily assessment or fee charged per day, per race track in fiscal year 2005-2006."

### SENATE REPORT

The Senate concurs with the House with the following change:

The Senate modifies Part I, Operating Budget, language provision as follows:

**"Racing Dates' Fees and Assessments:** The Horse Racing Authority shall impose a fee or assessment only on thoroughbred and standardbred racetracks with an average daily handle, as defined in KRS 138.510(1), equal to or above \$1,200,000. The fee or assessment imposed shall not exceed the daily assessment or fee charged per day, per race track in fiscal year 2005-2006."

### CONFERENCE REPORT

The Conference concurs with the Branch with the following change:



## HORSE RACING AUTHORITY

The Conference amends Part I, Operating Budget, to include the following language provision:

**"Racing Dates' Fees and Assessments:** The Horse Racing Authority may impose a fee or assessment only on thoroughbred racetracks with an average daily handle, as defined in KRS 138.510(1), equal to or above \$1,200,000, and the fee or assessment imposed shall not exceed the daily assessment or fee charged per day, per racetrack in fiscal year 2005-2006. The Horse Racing Authority shall not impose a fee or assessment on racetracks with an average daily handle, as defined in KRS 138.510(1), below \$1,200,000."

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# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Housing, Buildings and Construction

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	2,504,300	2,504,300	2,504,300	2,321,000	2,321,000	2,321,000	2,321,000	2,321,000	2,321,000
Restricted Funds	14,592,400	14,592,400	14,592,400	15,826,400	15,826,400	15,826,400	17,292,500	17,292,500	17,292,500
<b>Regular Total Funds</b>	<b>17,096,700</b>	<b>17,096,700</b>	<b>17,096,700</b>	<b>18,147,400</b>	<b>18,147,400</b>	<b>18,147,400</b>	<b>19,613,500</b>	<b>19,613,500</b>	<b>19,613,500</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>17,096,700</b>	<b>17,096,700</b>	<b>17,096,700</b>	<b>18,147,400</b>	<b>18,147,400</b>	<b>18,147,400</b>	<b>19,613,500</b>	<b>19,613,500</b>	<b>19,613,500</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	13,859,300	13,859,300	13,859,300	15,254,900	15,254,900	15,254,900	16,711,800	16,711,800	16,711,800
Operating Expenses	3,237,400	3,237,400	3,237,400	2,892,500	2,892,500	2,892,500	2,901,700	2,901,700	2,901,700
<b>TOTAL EXPENDITURES</b>	<b>17,096,700</b>	<b>17,096,700</b>	<b>17,096,700</b>	<b>18,147,400</b>	<b>18,147,400</b>	<b>18,147,400</b>	<b>19,613,500</b>	<b>19,613,500</b>	<b>19,613,500</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	2,504,300	2,504,300	2,504,300	2,321,000	2,321,000	2,321,000	2,321,000	2,321,000	2,321,000
Restricted Funds	14,592,400	14,592,400	14,592,400	14,597,600	14,597,600	14,597,600	15,028,100	15,028,100	15,028,100
<b>Regular Total Funds</b>	<b>17,096,700</b>	<b>17,096,700</b>	<b>17,096,700</b>	<b>16,918,600</b>	<b>16,918,600</b>	<b>16,918,600</b>	<b>17,349,100</b>	<b>17,349,100</b>	<b>17,349,100</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>17,096,700</b>	<b>17,096,700</b>	<b>17,096,700</b>	<b>16,918,600</b>	<b>16,918,600</b>	<b>16,918,600</b>	<b>17,349,100</b>	<b>17,349,100</b>	<b>17,349,100</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds				1,228,800	1,228,800	1,228,800	2,264,400	2,264,400	2,264,400
<b>TOTAL ADDITIONAL</b>				<b>1,228,800</b>	<b>1,228,800</b>	<b>1,228,800</b>	<b>2,264,400</b>	<b>2,264,400</b>	<b>2,264,400</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 EXPAN Heating, Ventilation &amp; Air Conditioning</b>									
ABRPPP00001 Provides funds for 38 and 51 positions, respectively.									
Restricted Funds				1,139,600	1,139,600	1,139,600	2,170,500	2,170,500	2,170,500
<b>Project Total</b>				<b>1,139,600</b>	<b>1,139,600</b>	<b>1,139,600</b>	<b>2,170,500</b>	<b>2,170,500</b>	<b>2,170,500</b>
<b>2 NEW Safe Cigarette Program</b>									
ABRPPP00005 Provides funds for 1 full-time position to administer the program.									
Restricted Funds				89,200	89,200	89,200	93,900	93,900	93,900
<b>Project Total</b>				<b>89,200</b>	<b>89,200</b>	<b>89,200</b>	<b>93,900</b>	<b>93,900</b>	<b>93,900</b>
<b>TOTAL ADDITIONAL</b>				<b>1,228,800</b>	<b>1,228,800</b>	<b>1,228,800</b>	<b>2,264,400</b>	<b>2,264,400</b>	<b>2,264,400</b>

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Housing, Buildings and Construction

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Housing, Buildings and Construction</b>									
Agency Revenue Fund	600,000	600,000	600,000	1,300,000	1,300,000	1,300,000	1,800,000	1,800,000	1,800,000
(KRS 198B.090(10), 198B.095(2), 198B.615, 198B.676(2), 227.620(5), 227A.050(1)(2), 236.130(3), and 318.136)									
<b>TOTAL</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>

## HOUSING, BUILDINGS AND CONSTRUCTION

### BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from the Office of Housing Buildings and Construction, Restricted Funds of \$600,000 in fiscal year 2007-2008, \$1,300,000 in fiscal year 2008-2009, and \$1,800,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Funding Flexibility:** Notwithstanding KRS 198B.090(10), 198B.095(2), 198B.615, 198B.676(2), 227.620(5), 227A.050(1)(2), 236.130(3), and 318.136, the Office of Housing, Buildings and Construction may expend Restricted Funds for programs administered by the Office."

### HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to delete the following language provision:

**"Funding Flexibility:** Notwithstanding KRS 198B.090(10), 198B.095(2), 198B.615, 198B.676(2), 227.620(5), 227A.050(1)(2), 236.130(3), and 318.136, the Office of Housing, Buildings and Construction may expend Restricted Funds for programs administered by the Office."

## HOUSING, BUILDINGS AND CONSTRUCTION

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**"Funding Flexibility:** Notwithstanding KRS 198B.090(10), 198B.095(2), 198B.615, 198B.676(2), 227.620(5), 227A.050(1)(2), 236.130(3), and 318.136, the Office of Housing, Buildings and Construction may expend, with the approval of any affected boards, any Restricted Funds for programs administered by the Office. The Office of Housing, Buildings and Construction shall return any funds transferred from a board back to the board within the fiscal biennium."

## SENATE REPORT

The Senate concurs with the House.

## CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference amends Part I, Operating Budget, to include the following language provisions:

**"Funding Flexibility:** Notwithstanding KRS 198B.090(10), 198B.095(2), 198B.615, 198B.676(2), 227.620(5), 227A.050(1)(2), 236.130(3), and 318.136, the Office of Housing, Buildings and Construction may expend, with the approval of any affected boards, any Restricted Funds for programs administered by the office. The office shall return any funds transferred from a board back to the board within the fiscal biennium.

**HVAC Permitting and Inspecting:** Notwithstanding 2007 Ky. Acts ch. 86, secs. 11 and 12, the effective date of 2007 Ky. Acts ch. 86, secs. 1, 3, 4, 6, 9, and 10 shall be July 1, 2010 and the effective date of 2007 Ky. Acts ch. 86, secs. 2, 5, 7, and 8 shall be January 1, 2011."

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Capital Budget

### Housing, Buildings and Construction

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended

## II. CAPITAL PROJECTS

### 1 Franklin County - Lease

PRJPPP05000

Restricted Funds

### Project Total

## TOTAL CAPITAL

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# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Insurance

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	19,180,200	19,180,200	19,180,200	19,551,300	19,551,300	19,551,300	19,881,900	19,881,900	19,881,900
General Fund	13,095,000	13,095,000	13,095,000						
Restricted Funds	21,719,900	21,719,900	21,719,900	20,358,300	20,358,300	20,358,300	20,651,000	20,651,000	20,651,000
Federal Funds	2,381,600	2,381,600	2,381,600						
<b>Regular Total Funds</b>	<b>56,376,700</b>	<b>56,376,700</b>	<b>56,376,700</b>	<b>39,909,600</b>	<b>39,909,600</b>	<b>39,909,600</b>	<b>40,532,900</b>	<b>40,532,900</b>	<b>40,532,900</b>
Use of Continuing	3,188,000	3,188,000	3,188,000						
<b>TOTAL FUNDS</b>	<b>59,564,700</b>	<b>59,564,700</b>	<b>59,564,700</b>	<b>39,909,600</b>	<b>39,909,600</b>	<b>39,909,600</b>	<b>40,532,900</b>	<b>40,532,900</b>	<b>40,532,900</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	41,172,400	41,172,400	41,172,400	37,858,000	37,858,000	37,858,000	38,460,300	38,460,300	38,460,300
Operating Expenses	2,971,700	2,971,700	2,971,700	2,027,400	2,027,400	2,027,400	2,039,600	2,039,600	2,039,600
Grants, Loans, Benefits	15,330,900	15,330,900	15,330,900						
Capital Outlay	89,700	89,700	89,700	24,200	24,200	24,200	33,000	33,000	33,000
<b>TOTAL EXPENDITURES</b>	<b>59,564,700</b>	<b>59,564,700</b>	<b>59,564,700</b>	<b>39,909,600</b>	<b>39,909,600</b>	<b>39,909,600</b>	<b>40,532,900</b>	<b>40,532,900</b>	<b>40,532,900</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund (Tobacco)	19,180,200	19,180,200	19,180,200	19,551,300	19,551,300	19,551,300	19,881,900	19,881,900	19,881,900
General Fund	13,095,000	13,095,000	13,095,000						
Restricted Funds	21,719,900	21,719,900	21,719,900	20,358,300	20,358,300	20,358,300	20,651,000	20,651,000	20,651,000
Federal Funds	2,381,600	2,381,600	2,381,600						
<b>Regular Total Funds</b>	<b>56,376,700</b>	<b>56,376,700</b>	<b>56,376,700</b>	<b>39,909,600</b>	<b>39,909,600</b>	<b>39,909,600</b>	<b>40,532,900</b>	<b>40,532,900</b>	<b>40,532,900</b>
Use of Continuing	3,188,000	3,188,000	3,188,000						
<b>TOTAL BASE LEVEL</b>	<b>59,564,700</b>	<b>59,564,700</b>	<b>59,564,700</b>	<b>39,909,600</b>	<b>39,909,600</b>	<b>39,909,600</b>	<b>40,532,900</b>	<b>40,532,900</b>	<b>40,532,900</b>
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Insurance</b>									
Agency Revenue Fund				15,820,000	15,820,000	15,820,000	15,360,000	15,360,000	15,360,000
(KRS 304.2-300(1)(4), 304.2-400 and 304.2-440(4))									
Kentucky Access Fund				71,551,500	71,551,500	71,551,500	5,385,900	5,385,900	5,385,900
(KRS 304.2-440(4) and 304-17B-021)									
Expendable Trust Fund				16,750,000	16,750,000	16,750,000			
(2006 Kentucky Acts Chapter 252, Part XXIII, Section 6)									

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Insurance

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>TRANSFERS TO THE GENERAL FUND</b>									
Fire and Tornado Insurance Fund  (KRS 56.180)	1,000,000	1,000,000	1,000,000						
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>104,121,500</b>	<b>104,121,500</b>	<b>104,121,500</b>	<b>20,745,900</b>	<b>20,745,900</b>	<b>20,745,900</b>

## **INSURANCE**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from the Office of Insurance, Restricted Funds of \$15,820,000 in fiscal year 2008-2009, and \$15,360,000 in fiscal year 2009-2010; Kentucky Access Fund, Restricted Funds of \$71,551,500 in fiscal year 2008-2009 and \$5,385,900 in fiscal year 2009-2010; Expendable Trust Fund, Restricted Funds of \$16,750,000 in fiscal year 2008-2009; Fire and Tornado Insurance Fund, Restricted Funds of \$1,000,000 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Tobacco Settlement Funds:** Included in the above General Fund (Tobacco) appropriation is \$19,551,300 in fiscal year 2008-2009 and \$19,881,900 in fiscal year 2009-2010 for the Kentucky Access Program."

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.

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**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY****F - Environmental and Public Protection Cabinet****Capital Budget****Insurance**

<b>Fiscal Year 2007-2008</b>			<b>Fiscal Year 2008-2009</b>			<b>Fiscal Year 2009-2010</b>		
<b>House Budget</b>	<b>Senate Budget</b>	<b>Conference As Amended</b>	<b>House Budget</b>	<b>Senate Budget</b>	<b>Conference As Amended</b>	<b>House Budget</b>	<b>Senate Budget</b>	<b>Conference As Amended</b>

**II. CAPITAL PROJECTS****1 Franklin County - Lease**

PRJPPD05000

Restricted Funds

**Project Total****TOTAL CAPITAL**

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# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Mine Safety Review Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	184,200	184,200	184,200	183,900	183,900	183,900	187,100	187,100	187,100
Restricted Funds				5,000	5,000	5,000	5,500	5,500	5,500
<b>Regular Total Funds</b>	<b>184,200</b>	<b>184,200</b>	<b>184,200</b>	<b>188,900</b>	<b>188,900</b>	<b>188,900</b>	<b>192,600</b>	<b>192,600</b>	<b>192,600</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>184,200</b>	<b>184,200</b>	<b>184,200</b>	<b>188,900</b>	<b>188,900</b>	<b>188,900</b>	<b>192,600</b>	<b>192,600</b>	<b>192,600</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	157,900	157,900	157,900	155,800	155,800	155,800	159,000	159,000	159,000
Operating Expenses	26,300	26,300	26,300	33,100	33,100	33,100	33,600	33,600	33,600
<b>TOTAL EXPENDITURES</b>	<b>184,200</b>	<b>184,200</b>	<b>184,200</b>	<b>188,900</b>	<b>188,900</b>	<b>188,900</b>	<b>192,600</b>	<b>192,600</b>	<b>192,600</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	184,200	184,200	184,200	183,900	183,900	183,900	187,100	187,100	187,100
Restricted Funds				5,000	5,000	5,000	5,500	5,500	5,500
<b>Regular Total Funds</b>	<b>184,200</b>	<b>184,200</b>	<b>184,200</b>	<b>188,900</b>	<b>188,900</b>	<b>188,900</b>	<b>192,600</b>	<b>192,600</b>	<b>192,600</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>184,200</b>	<b>184,200</b>	<b>184,200</b>	<b>188,900</b>	<b>188,900</b>	<b>188,900</b>	<b>192,600</b>	<b>192,600</b>	<b>192,600</b>

## **MINE SAFETY REVIEW COMMISSION**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

### **HOUSE REPORT**

The House concurs with the Branch with the following change:

The House increases General Fund support totaling \$50,000 in each fiscal year for the operating funds of the Mine Safety Review Commission.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch with the following change:

The Conference provides General Fund support totalling \$50,000 in fiscal year 2008-2009 and \$50,000 in fiscal year 2009-2010 for the operating funds of the Mine Safety Review Commission.



# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Mine Safety and Licensing

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	10,335,100	10,335,100	10,335,100	13,464,400	13,464,400	13,464,400	13,790,200	13,790,200	13,790,200
Restricted Funds	2,397,200	2,397,200	2,397,200	1,947,500	1,947,500	1,947,500	1,952,000	1,952,000	1,952,000
Federal Funds	631,100	631,100	631,100	631,100	631,100	631,100	631,100	631,100	631,100
<b>Regular Total Funds</b>	<b>13,363,400</b>	<b>13,363,400</b>	<b>13,363,400</b>	<b>16,043,000</b>	<b>16,043,000</b>	<b>16,043,000</b>	<b>16,373,300</b>	<b>16,373,300</b>	<b>16,373,300</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>13,363,400</b>	<b>13,363,400</b>	<b>13,363,400</b>	<b>16,043,000</b>	<b>16,043,000</b>	<b>16,043,000</b>	<b>16,373,300</b>	<b>16,373,300</b>	<b>16,373,300</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	11,126,000	11,126,000	11,126,000	13,007,500	13,007,500	13,007,500	13,704,200	13,704,200	13,704,200
Operating Expenses	2,074,400	2,074,400	2,074,400	2,781,900	2,781,900	2,781,900	2,511,100	2,511,100	2,511,100
Grants, Loans, Benefits	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000
Capital Outlay	5,000	5,000	5,000	95,600	95,600	95,600			
<b>TOTAL EXPENDITURES</b>	<b>13,363,400</b>	<b>13,363,400</b>	<b>13,363,400</b>	<b>16,043,000</b>	<b>16,043,000</b>	<b>16,043,000</b>	<b>16,373,300</b>	<b>16,373,300</b>	<b>16,373,300</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	10,335,100	10,335,100	10,335,100	10,464,400	10,464,400	10,464,400	10,790,200	10,790,200	10,790,200
Restricted Funds	2,397,200	2,397,200	2,397,200	1,947,500	1,947,500	1,947,500	1,952,000	1,952,000	1,952,000
Federal Funds	631,100	631,100	631,100	631,100	631,100	631,100	631,100	631,100	631,100
<b>Regular Total Funds</b>	<b>13,363,400</b>	<b>13,363,400</b>	<b>13,363,400</b>	<b>13,043,000</b>	<b>13,043,000</b>	<b>13,043,000</b>	<b>13,373,300</b>	<b>13,373,300</b>	<b>13,373,300</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>13,363,400</b>	<b>13,363,400</b>	<b>13,363,400</b>	<b>13,043,000</b>	<b>13,043,000</b>	<b>13,043,000</b>	<b>13,373,300</b>	<b>13,373,300</b>	<b>13,373,300</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>TOTAL ADDITIONAL</b>				<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 EXPAN Safety Inspection and Licensing</b>									
ABRNRE00007 Provides funds to support 13 positions and purchase 10 vehicles.									
General Fund				1,279,800	1,279,800	1,279,800	1,265,800	1,265,800	1,265,800
<b>Project Total</b>				<b>1,279,800</b>	<b>1,279,800</b>	<b>1,279,800</b>	<b>1,265,800</b>	<b>1,265,800</b>	<b>1,265,800</b>
<b>2 EXPAN Safety Analysis &amp; Training Cert</b>									
ABRNRE00003 Provides funds to support 20 full-time positions and 10 vehicles.									
General Fund				1,720,200	1,720,200	1,720,200	1,734,200	1,734,200	1,734,200
<b>Project Total</b>				<b>1,720,200</b>	<b>1,720,200</b>	<b>1,720,200</b>	<b>1,734,200</b>	<b>1,734,200</b>	<b>1,734,200</b>

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Mine Safety and Licensing

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
TOTAL ADDITIONAL				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

## **MINE SAFETY AND LICENSING**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Mine Safety:** Notwithstanding KRS 45.4592, the quarterly calculation of the allocation of moneys to coal-producing counties through the Local Government Economic Development Fund shall be made only after each quarterly installment of the annual appropriation of \$3,000,000 in fiscal year 2008-2009 and \$3,000,000 in fiscal year 2009-2010 is appropriated as General Fund moneys to the Mine Safety and Licensing budget unit."

### **HOUSE REPORT**

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to delete the following language provision:

**"Mine Safety:** Notwithstanding KRS 45.4592, the quarterly calculation of the allocation of moneys to coal-producing counties through the Local Government Economic Development Fund shall be made only after each quarterly installment of the annual appropriation of \$3,000,000 in fiscal year 2008-2009 and \$3,000,000 in fiscal year 2009-2010 is appropriated as General Fund moneys to the Mine Safety and Licensing budget unit."

### **SENATE REPORT**

The Senate concurs with the House.

## **MINE SAFETY AND LICENSING**

### **CONFERENCE REPORT**

The Conference concurs with the Branch with the following change:

The Conference deletes a Part I, Operating Budget, language provision as follows:

**"Mine Safety:** Notwithstanding KRS 45.4592, the quarterly calculation of the allocation of moneys to coal-producing counties through the Local Government Economic Development Fund shall be made only after each quarterly installment of the annual appropriation of \$3,000,000 in fiscal year 2008-2009 and \$3,000,000 in fiscal year 2009-2010 is appropriated as General Fund moneys to the Mine Safety and Licensing budget unit."

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Public Service Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	8,218,900	8,218,900	8,218,900	13,000,000	11,439,300	13,000,000	13,000,000	11,439,300	13,000,000
Restricted Funds	810,700	810,700	810,700	840,900	840,900	840,900	840,900	840,900	840,900
Federal Funds	218,300	218,300	218,300	218,300	218,300	218,300	218,300	218,300	218,300
<b>Regular Total Funds</b>	<b>9,247,900</b>	<b>9,247,900</b>	<b>9,247,900</b>	<b>14,059,200</b>	<b>12,498,500</b>	<b>14,059,200</b>	<b>14,059,200</b>	<b>12,498,500</b>	<b>14,059,200</b>
Use of Continuing	1,155,200	1,155,200	1,155,200	(2,500,000)	(2,500,000)	(2,860,700)	(2,250,000)	(2,250,000)	(2,610,700)
<b>TOTAL FUNDS</b>	<b>10,403,100</b>	<b>10,403,100</b>	<b>10,403,100</b>	<b>11,559,200</b>	<b>9,998,500</b>	<b>11,198,500</b>	<b>11,809,200</b>	<b>10,248,500</b>	<b>11,448,500</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	8,591,300	8,591,300	8,591,300	8,792,600	7,434,800	8,478,800	9,047,600	7,689,800	8,733,800
Operating Expenses	375,100	375,100	375,100	1,317,900	1,115,000	1,271,000	1,312,900	1,110,000	1,266,000
Grants, Loans, Benefits	810,700	810,700	810,700	840,900	840,900	840,900	840,900	840,900	840,900
Debt Service	589,000	589,000	589,000	589,000	589,000	589,000	589,000	589,000	589,000
Capital Outlay	37,000	37,000	37,000	18,800	18,800	18,800	18,800	18,800	18,800
<b>TOTAL EXPENDITURES</b>	<b>10,403,100</b>	<b>10,403,100</b>	<b>10,403,100</b>	<b>11,559,200</b>	<b>9,998,500</b>	<b>11,198,500</b>	<b>11,809,200</b>	<b>10,248,500</b>	<b>11,448,500</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	8,218,900	8,218,900	8,218,900	12,873,000	11,312,300	12,873,000	12,859,000	11,298,300	12,859,000
Restricted Funds	810,700	810,700	810,700	840,900	840,900	840,900	840,900	840,900	840,900
Federal Funds	218,300	218,300	218,300	218,300	218,300	218,300	218,300	218,300	218,300
<b>Regular Total Funds</b>	<b>9,247,900</b>	<b>9,247,900</b>	<b>9,247,900</b>	<b>13,932,200</b>	<b>12,371,500</b>	<b>13,932,200</b>	<b>13,918,200</b>	<b>12,357,500</b>	<b>13,918,200</b>
Use of Continuing	1,155,200	1,155,200	1,155,200	(2,500,000)	(2,500,000)	(2,860,700)	(2,250,000)	(2,250,000)	(2,610,700)
<b>TOTAL BASE LEVEL</b>	<b>10,403,100</b>	<b>10,403,100</b>	<b>10,403,100</b>	<b>11,432,200</b>	<b>9,871,500</b>	<b>11,071,500</b>	<b>11,668,200</b>	<b>10,107,500</b>	<b>11,307,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				127,000	127,000	127,000	141,000	141,000	141,000
<b>TOTAL ADDITIONAL</b>				<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Div. of Filings</b>									
ABRPPF00003 Provides funds for 2 positions.									
General Fund				127,000	127,000	127,000	141,000	141,000	141,000
<b>Project Total</b>				<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>
<b>TOTAL ADDITIONAL</b>				<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>

## **PUBLIC SERVICE COMMISSION**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$589,000 in fiscal year 2008-2009 and \$589,000 in fiscal year 2009-2010 for debt service for previously issued bonds."

**"Lapse of General Fund Appropriation Balance:** Notwithstanding KRS 278.150(3), \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010 shall lapse to the credit of the General Fund."

**"Telecommunication Access Program:** Notwithstanding KRS 278.5499, the funding mechanism for the telecommunication device for the deaf distribution program shall allocate not more than two cents per access line per month."

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House with the following change:

The Senate provides General Fund support of \$11,439,300 in fiscal year 2008-2009 and \$11,439,300 in fiscal year 2009-2010.

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 2:27 pm**  
**BUDGET MODIFICATION REPORT**

**PUBLIC SERVICE COMMISSION  
CONFERENCE REPORT**

The Conference concurs with the Branch with the following change:

The Conference modifies Part I, Operating Budget, language provision as follows:

**"Lapse of General Fund Appropriation Balance:** Notwithstanding KRS 278.150(3), \$2,860,700 in fiscal year 2008-2009 and \$2,610,700 in fiscal year 2009-2010 shall lapse to the credit of the General Fund."

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# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Tax Appeals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	439,800	439,800	439,800	439,800	439,800	439,800	439,800	439,800	439,800
<b>Regular Total Funds</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	425,000	425,000	425,000	424,400	424,400	424,400	427,200	427,200	427,200
Operating Expenses	14,800	14,800	14,800	15,400	15,400	15,400	12,600	12,600	12,600
<b>TOTAL EXPENDITURES</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	439,800	439,800	439,800	439,800	439,800	439,800	439,800	439,800	439,800
<b>Regular Total Funds</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>	<b>439,800</b>

## **TAX APPEALS**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Labor

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	2,410,000	2,410,000	2,410,000	2,121,100	2,121,100	2,121,100	2,121,300	2,121,300	2,121,300
Restricted Funds	111,159,800	111,159,800	111,159,800	93,911,300	93,911,300	93,911,300	94,777,300	94,777,300	94,777,300
Federal Funds	3,294,100	3,294,100	3,294,100	3,239,200	3,239,200	3,239,200	3,236,400	3,236,400	3,236,400
<b>Regular Total Funds</b>	<b>116,863,900</b>	<b>116,863,900</b>	<b>116,863,900</b>	<b>99,271,600</b>	<b>99,271,600</b>	<b>99,271,600</b>	<b>100,135,000</b>	<b>100,135,000</b>	<b>100,135,000</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>116,863,900</b>	<b>116,863,900</b>	<b>116,863,900</b>	<b>99,271,600</b>	<b>99,271,600</b>	<b>99,271,600</b>	<b>100,135,000</b>	<b>100,135,000</b>	<b>100,135,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	22,673,300	22,673,300	22,673,300	22,170,900	22,170,900	22,170,900	22,820,200	22,820,200	22,820,200
Operating Expenses	5,437,500	5,437,500	5,437,500	4,925,700	4,925,700	4,925,700	5,168,800	5,168,800	5,168,800
Grants, Loans, Benefits	88,424,800	88,424,800	88,424,800	72,001,000	72,001,000	72,001,000	72,001,000	72,001,000	72,001,000
Capital Outlay	328,300	328,300	328,300	174,000	174,000	174,000	145,000	145,000	145,000
<b>TOTAL EXPENDITURES</b>	<b>116,863,900</b>	<b>116,863,900</b>	<b>116,863,900</b>	<b>99,271,600</b>	<b>99,271,600</b>	<b>99,271,600</b>	<b>100,135,000</b>	<b>100,135,000</b>	<b>100,135,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	2,410,000	2,410,000	2,410,000	2,121,100	2,121,100	2,121,100	2,121,300	2,121,300	2,121,300
Restricted Funds	111,159,800	111,159,800	111,159,800	93,911,300	93,911,300	93,911,300	94,777,300	94,777,300	94,777,300
Federal Funds	3,294,100	3,294,100	3,294,100	3,239,200	3,239,200	3,239,200	3,236,400	3,236,400	3,236,400
<b>Regular Total Funds</b>	<b>116,863,900</b>	<b>116,863,900</b>	<b>116,863,900</b>	<b>99,271,600</b>	<b>99,271,600</b>	<b>99,271,600</b>	<b>100,135,000</b>	<b>100,135,000</b>	<b>100,135,000</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>116,863,900</b>	<b>116,863,900</b>	<b>116,863,900</b>	<b>99,271,600</b>	<b>99,271,600</b>	<b>99,271,600</b>	<b>100,135,000</b>	<b>100,135,000</b>	<b>100,135,000</b>

**CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 2:27 pm**  
**BUDGET MODIFICATION REPORT**

**LABOR**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch.

**SENATE REPORT**

The Senate concurs with the House.

**CONFERENCE REPORT**

The Conference concurs with the Branch.

**F - Environmental and Public Protection Cabinet****Capital Budget****Labor**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended

**II. CAPITAL PROJECTS****1 Franklin County - Lease**

PRJ920B5001

Restricted Funds

**Project Total****2 Franklin County - Lease**

PRJ920B5000

Restricted Funds

**Project Total****TOTAL CAPITAL**

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# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Occupational Safety and Health Review Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	484,400	484,400	484,400	495,300	495,300	495,300	505,800	505,800	505,800
<b>Regular Total Funds</b>	<b>484,400</b>	<b>484,400</b>	<b>484,400</b>	<b>495,300</b>	<b>495,300</b>	<b>495,300</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>484,400</b>	<b>484,400</b>	<b>484,400</b>	<b>495,300</b>	<b>495,300</b>	<b>495,300</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	441,000	441,000	441,000	451,900	451,900	451,900	462,400	462,400	462,400
Operating Expenses	43,400	43,400	43,400	43,400	43,400	43,400	43,400	43,400	43,400
<b>TOTAL EXPENDITURES</b>	<b>484,400</b>	<b>484,400</b>	<b>484,400</b>	<b>495,300</b>	<b>495,300</b>	<b>495,300</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	484,400	484,400	484,400	495,300	495,300	495,300	505,800	505,800	505,800
<b>Regular Total Funds</b>	<b>484,400</b>	<b>484,400</b>	<b>484,400</b>	<b>495,300</b>	<b>495,300</b>	<b>495,300</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>484,400</b>	<b>484,400</b>	<b>484,400</b>	<b>495,300</b>	<b>495,300</b>	<b>495,300</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>

## **OCCUPATIONAL SAFETY AND HEALTH REVIEW COMMISSION**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.



# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Workers' Compensation Board

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	920,200	920,200	920,200	949,200	949,200	949,200	969,000	969,000	969,000
<b>Regular Total Funds</b>	<b>920,200</b>	<b>920,200</b>	<b>920,200</b>	<b>949,200</b>	<b>949,200</b>	<b>949,200</b>	<b>969,000</b>	<b>969,000</b>	<b>969,000</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>920,200</b>	<b>920,200</b>	<b>920,200</b>	<b>949,200</b>	<b>949,200</b>	<b>949,200</b>	<b>969,000</b>	<b>969,000</b>	<b>969,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	807,400	807,400	807,400	835,400	835,400	835,400	856,100	856,100	856,100
Operating Expenses	112,800	112,800	112,800	113,800	113,800	113,800	112,900	112,900	112,900
<b>TOTAL EXPENDITURES</b>	<b>920,200</b>	<b>920,200</b>	<b>920,200</b>	<b>949,200</b>	<b>949,200</b>	<b>949,200</b>	<b>969,000</b>	<b>969,000</b>	<b>969,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	920,200	920,200	920,200	949,200	949,200	949,200	969,000	969,000	969,000
<b>Regular Total Funds</b>	<b>920,200</b>	<b>920,200</b>	<b>920,200</b>	<b>949,200</b>	<b>949,200</b>	<b>949,200</b>	<b>969,000</b>	<b>969,000</b>	<b>969,000</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>920,200</b>	<b>920,200</b>	<b>920,200</b>	<b>949,200</b>	<b>949,200</b>	<b>949,200</b>	<b>969,000</b>	<b>969,000</b>	<b>969,000</b>

## **WORKERS' COMPENSATION BOARD**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.

# CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

### Workers' Compensation Funding Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	122,572,200	122,572,200	122,572,200	107,987,800	107,987,800	107,987,800	108,468,400	108,468,400	108,468,400
<b>Regular Total Funds</b>	<b>122,572,200</b>	<b>122,572,200</b>	<b>122,572,200</b>	<b>107,987,800</b>	<b>107,987,800</b>	<b>107,987,800</b>	<b>108,468,400</b>	<b>108,468,400</b>	<b>108,468,400</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>122,572,200</b>	<b>122,572,200</b>	<b>122,572,200</b>	<b>107,987,800</b>	<b>107,987,800</b>	<b>107,987,800</b>	<b>108,468,400</b>	<b>108,468,400</b>	<b>108,468,400</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	2,299,300	2,299,300	2,299,300	2,314,100	2,314,100	2,314,100	2,352,600	2,352,600	2,352,600
Operating Expenses	116,642,900	116,642,900	116,642,900	104,058,700	104,058,700	104,058,700	104,500,800	104,500,800	104,500,800
Grants, Loans, Benefits	3,630,000	3,630,000	3,630,000	1,615,000	1,615,000	1,615,000	1,615,000	1,615,000	1,615,000
<b>TOTAL EXPENDITURES</b>	<b>122,572,200</b>	<b>122,572,200</b>	<b>122,572,200</b>	<b>107,987,800</b>	<b>107,987,800</b>	<b>107,987,800</b>	<b>108,468,400</b>	<b>108,468,400</b>	<b>108,468,400</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	122,572,200	122,572,200	122,572,200	107,987,800	107,987,800	107,987,800	108,468,400	108,468,400	108,468,400
<b>Regular Total Funds</b>	<b>122,572,200</b>	<b>122,572,200</b>	<b>122,572,200</b>	<b>107,987,800</b>	<b>107,987,800</b>	<b>107,987,800</b>	<b>108,468,400</b>	<b>108,468,400</b>	<b>108,468,400</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>122,572,200</b>	<b>122,572,200</b>	<b>122,572,200</b>	<b>107,987,800</b>	<b>107,987,800</b>	<b>107,987,800</b>	<b>108,468,400</b>	<b>108,468,400</b>	<b>108,468,400</b>
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Workers' Compensation Funding Commission</b>									
Insurance Administration Fund				6,200,000	6,200,000	6,200,000			
(KRS 342.1227)									
<b>TOTAL</b>				<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>			

## **WORKERS' COMPENSATION FUNDING COMMISSION**

### **BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from the Workers' Compensation Funding Commission, Restricted Funds of \$6,200,000 in fiscal year 2008-2009.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Commission Funding:** Notwithstanding KRS 342.122(1)(c), no General Fund appropriation is provided to the Kentucky Workers' Compensation Funding Commission in fiscal year 2008-2009 and fiscal year 2009-2010."

**"Mine Safety Funding:** Notwithstanding KRS 342.122(1)(a), \$952,000 in each year of the biennium from the Coal Workers' Pneumoconiosis Fund shall support mine safety compliance, education, and training in the Office of Mine Safety and Licensing."

### **HOUSE REPORT**

The House concurs with the Branch.

### **SENATE REPORT**

The Senate concurs with the House.

### **CONFERENCE REPORT**

The Conference concurs with the Branch.